

# FY 2006 ADOPTED REVENUE FROM THE COMMONWEALTH <sup>1</sup>

Fund	Fund Title	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
001	General Fund <sup>2</sup>	\$282,721,787	\$282,677,838	\$273,102,224	\$278,659,822	\$283,562,948	\$10,460,724	3.83%
090	Public School Operating	315,078,029	332,638,257	365,141,834	379,266,994	379,266,994	14,125,160	3.87%
100	County Transit Systems	7,291,412	7,420,534	7,598,588	8,244,534	8,244,534	645,946	8.50%
102	Federal/State Grant Fund	8,884,179	19,216,577	8,421,730	7,049,466	7,049,466	(1,372,264)	(16.29%)
103	Aging Grants and Programs	725,444	727,377	987,975	776,560	776,560	(211,415)	(21.40%)
106	Community Services Board	12,875,240	12,038,523	15,935,539	14,925,819	14,925,819	(1,009,720)	(6.34%)
109	Refuse Collection & Recycling Operations	83,340	0	81,124	0	0	(81,124)	(100.00%)
113	McLean Community Center	7,000	10,150	4,160	10,150	10,150	5,990	143.99%
116	Integrated Pest Management Program	95,000	0	0	0	0	0	-
120	E-911 Fund	2,848,448	3,067,630	3,067,630	2,848,448	2,848,448	(219,182)	(7.14%)
191	School Food & Nutrition Services	758,851	774,473	717,873	770,535	770,535	52,662	7.34%
192	School Grants & Self Supporting	7,148,332	8,833,890	10,636,631	9,176,099	9,176,099	(1,460,532)	(13.73%)
193	School Adult & Community Education	845,868	827,139	911,127	899,260	899,260	(11,867)	(1.30%)
301	Contributed Roadway Improvement	3,508	0	1,157,144	0	0	(1,157,144)	(100.00%)
303	County Construction	6,017,776	5,097,776	5,307,776	6,437,688	5,905,747	597,971	11.27%
304	Primary & Secondary Road Bond Construction	144,343	0	20,304,927	0	0	(20,304,927)	(100.00%)
307	Sidewalk Construction	975,000	300,000	1,347,000	300,000	300,000	(1,047,000)	(77.73%)
308	Public Works Construction	2,045,000	2,965,000	3,065,000	2,985,000	1,985,000	(1,080,000)	(35.24%)
311	County Bond Construction	372,411	0	1,460,612	0	0	(1,460,612)	(100.00%)
312	Public Safety Construction	1,750,431	0	0	0	0	0	-
313	Trail Construction	0	0	171,081	0	0	(171,081)	(100.00%)
315	Commercial Revitalization Program	0	0	635,206	0	0	(635,206)	(100.00%)
317	Capital Renewal Construction	0	0	0	0	1,531,941	1,531,941	-
390	School Construction	936,063	935,262	931,660	931,660	931,660	0	0.00%
408	Sewer Bond Construction	614,346	0	0	0	0	0	-
503	Department of Vehicle Services	0	0	1,020,000	0	0	(1,020,000)	(100.00%)
<b>Total Revenue from the Commonwealth</b>		<b>\$652,221,808</b>	<b>\$677,530,426</b>	<b>\$722,006,841</b>	<b>\$713,282,035</b>	<b>\$718,185,161</b>	<b>(\$3,821,680)</b>	<b>(0.53%)</b>

<sup>1</sup> In addition to funds received by the County directly from the State in the funds listed herein, it is projected the State will provide \$26,466,882 to the Northern Virginia Transportation Commission (NVTC) in FY 2006 as a credit to help offset Fairfax County's Operating Subsidy and \$9,360,481 as a credit to help offset Fairfax County's Capital Construction Subsidy in Fund 309, Metro Operations and Construction.

<sup>2</sup> Personal Property Taxes of \$202,154,629 that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Revenue from the Commonwealth category in accordance with guidelines from the State Auditor of Public Accounts.